

FUND 108 LEAF COLLECTION

Agency Mission

To provide vacuum leaf collection service at the streetline for all customers within designated residential leaf districts on three separate occasions during the leaf collection season (the period from October through December) in order to enhance the County's aesthetic environment.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	0/ 0
Expenditures:					
Operating Expenses	\$953,127	\$1,051,556	\$1,051,556	\$1,054,666	\$1,054,666
Capital Equipment	24,488	0	91,046	44,790	44,790
Total Expenditures	\$977,615	\$1,051,556	\$1,142,602	\$1,099,456	\$1,099,456

¹ No positions are established in Fund 108, Leaf Collection. Personnel for program operations is provided in Fund 109, Refuse Collection and Recycling Operations, and other Division of Solid Waste funds which charge Fund 108 through intra-agency billings, for the amount of staff costs incurred.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The Board of Supervisors made no changes to the FY 2002 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this fund.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Division of Solid Waste Refuse Collection and Recycling Operations provides for leaf collection and disposal within 26 Fairfax County Refuse Collection Districts. Leaf Districts are established and/or abolished through a petition process approved by the Board of Supervisors. This process could result in an increase or a decrease in the number of residential or commercial units within a specific collection district, or a district could be totally eliminated. Petition approvals affect the number of units serviced in a given year.

All leaves collected are either transported to a composting facility in Loudoun County or Prince William County or mulched and provided to citizens. Revenue is derived from a collection levy (service fee) that is charged to homeowners and businesses within the districts. The current levy is \$0.01 per \$100 of assessed real estate value for property within the leaf districts. Based on the current rate of assessment, the levy will generate \$628,016 in FY 2002.

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Key Accomplishments

- ◆ Provided efficient vacuum leaf collection service at the lowest possible cost. Two years ago, the agency tested whether a private contractor could provide leaf collection service at a lower cost by soliciting bids from private contractors in a limited part of the county's leaf collection area. The lowest responsive bid would have cost substantially more per household than the agency currently charges. In another test of the market, the agency solicited bids for supplying contract labor to operate vacuum leaf equipment rather than hiring seasonal laborers. In this proposal no responsive bids were received.

FY 2002 Initiatives

- ◆ In FY 2002, leaf collection operations will provide collection services on three different occasions to an estimated 18,889 residential and commercial units within these districts. They include: Braddock 2; Dranesville 1A11, 1A21, 1A61, 1B1, 1E and 3; Lee 1B, 1C, 1D, and 1E; Mason 1, 1A, 2, 4, 7A, and 9; Mount Vernon 1A, 1B and 1C; and Providence 1, 2, 4, 6, 7, and 8.

Performance Measurement Results

The agency continues to use customer surveys to gauge service quality. Although a formal survey was not conducted in FY 2000, the agency received 34 unsolicited responses indicating 98% satisfaction with collection service to a notice announcing revised collection schedules.

It should be noted that the collection cost per household has varied in the past and will continue to vary from year to year. This does not reflect changing productivity or efficiency but results primarily from purchases of replacement capital equipment that can substantially increase or decrease expenditures from year to year.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$3,110 due to Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ Capital Equipment funding of \$44,790 provides for the replacement of trailer mounted vacuum leaf machines that have reached the replacement criteria of age, usage, and condition.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, expenditures were increased a total of \$91,046 in encumbered funds for Capital Equipment that could not be absorbed within the FY 2001 funding level.

Objectives

- ◆ To remove at least 95 percent of the leaves placed at the curb by citizens, within each leaf collection district, during the specified leaf collection period.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate / Actual	FY 2001	FY 2002
Output:					
Homes within districts	18,589	18,655	18,686 / 18,686	18,748	18,889
Cubic yards of leaves collected	66,380	64,675	67,500 / 65,885	69,000	69,520
Efficiency:					
Net cost per home collected ¹	\$56.51	\$38.72	\$56.29 / \$42.85	\$54.03	\$50.87
Hours per cubic yard collected ²	0.31	0.27	0.27 / 0.22	0.22	0.22
Service Quality:					
Percent of customers rating service very good or excellent	65.0%	83.8%	85.0% / 98.0%	87.5%	90.0%
Outcome:					
Percent of customers' leaves removed from curb ³	91.0%	93.8%	95.0% / NA	95.0%	95.0%

¹ The net cost per home fluctuates due to changes in interest on investment revenue received by the agency and changes in Capital Equipment expenditures incurred by the agency.

² Hours per cubic yard collected was changed in the FY 2002 submission; prior submissions are recalculated in their same manner to provide consistency for comparative purposes.

³ No survey was conducted in FY 2000. Thus, it is not possible to determine if the removal of 95% of streetline leaves was achieved.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 108, Leaf Collection

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$3,034,517	\$2,553,479	\$2,809,521	\$2,390,047	\$2,390,047
Revenue:					
Interest on Investments	\$150,425	\$106,349	\$106,349	\$106,500	\$106,500
Rental of Equipment	26,501	23,340	23,340	27,555	27,555
Sale of Equipment	6,324	0	0	4,500	4,500
Capital Equipment Reserve ¹	91,410	80,060	80,060	73,635	73,635
Leaf Collection Levy/ Fee	477,959	513,379	513,379	559,124	559,124
Total Revenue	\$752,619	\$723,128	\$723,128	\$771,314	\$771,314
Total Available	\$3,787,136	\$3,276,607	\$3,532,649	\$3,161,361	\$3,161,361
Expenditures:					
Operating Expenses	\$953,127	\$1,051,556	\$1,051,556	\$1,054,666	\$1,054,666
Capital Equipment	24,488	0	91,046	44,790	44,790
Total Expenditures	\$977,615	\$1,051,556	\$1,142,602	\$1,099,456	\$1,099,456
Total Disbursements	\$977,615	\$1,051,556	\$1,142,602	\$1,099,456	\$1,099,456
Ending Balance	\$2,809,521	\$2,225,051	\$2,390,047	\$2,061,905	\$2,061,905
Equipment Replacement Reserve ²	\$298,109	\$326,033	\$326,033	\$366,342	\$366,342
Unreserved Balance	\$2,511,412	\$1,899,018	\$2,064,014	\$1,695,563	\$1,695,563
Leaf Collection Levy/Fee per \$100 Assessed Value	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01

¹ For accounting and reporting purposes, revenue from leaf collection districts that is required for additions to the Capital Equipment Replacement Reserve is shown as receipts to the Capital Equipment Replacement Reserve.

² Funds reserved for equipment replacement are not encumbered based on normal accounting practices; however, they are allocated for future equipment replacement purchases.